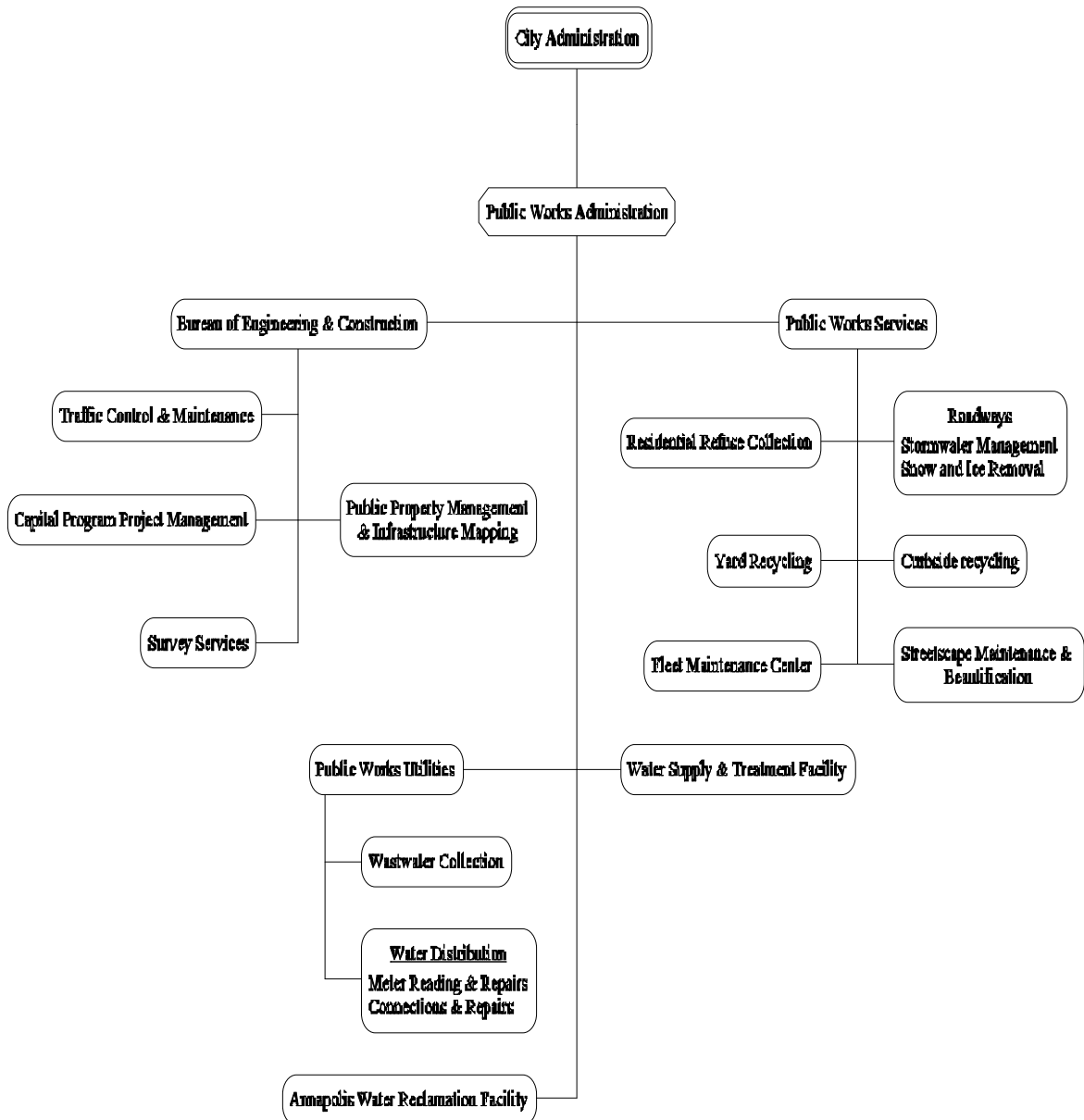


CITY OF ANNAPOLIS

Department of Public Works



Department of Public Works

Fund Support:

Various Funds

Description:

The Public Works Department provides services for the benefit, health, safety and welfare of the citizens of Annapolis, and includes the Administration; the Bureau of Engineering and Construction, which includes Traffic Control & Maintenance; Public Works Services which includes Roadways, Snow and Ice Removal, Stormwater Management, Streetscape Maintenance and Beautification, Residential Refuse, Yard Recycling, and Curbside Recycling, and Fleet Maintenance Center; Public Works Utilities, which includes Wastewater Collection and Water Distribution; and the Water Supply and Treatment Facility. The Annapolis Water Reclamation Facility is operated by Anne Arundel County, but is funded in partnership with the City of Annapolis.

Mission:

To create a safe, clean, beautiful and inviting, urban living and working environment within the City by planning and providing for the essential systems, services and skilled employees necessary to sustain this mission.

Goals:

- To create an esprit de corps within the Department that shows itself in our daily dealings with the public by improving our internal policies, procedures and relationships, by building a safe and encouraging work environment, and by enhancing our employee knowledge, skills and abilities through

expanded training by advancing the quality of our tools and equipment, and by improving the efficacy of our information distribution.

- To provide professional project management for funded City capital improvement projects.
- To provide for a safe, clean, cost effective and responsive solid waste management system to the City and to become a leader in the region by reducing the per capita waste stream of our citizenry.
- To deliver a defined level of service in an efficient and cost-effective manner with respect to the City's public urban utilities with an eye towards preserving and complementing the beauty and integrity of the natural environment.
- To create a safe, clean, reliable transportation infrastructure system that supports vehicles, cyclists and pedestrians and that defines an Annapolis identity and sense of place by protecting and maintaining the public rights-of-way and by promoting streetscape beautification as a matter of course in all planning, design, construction and maintenance.
- To provide stewardship of City property records and public rights-of-way records.

Accomplishments:

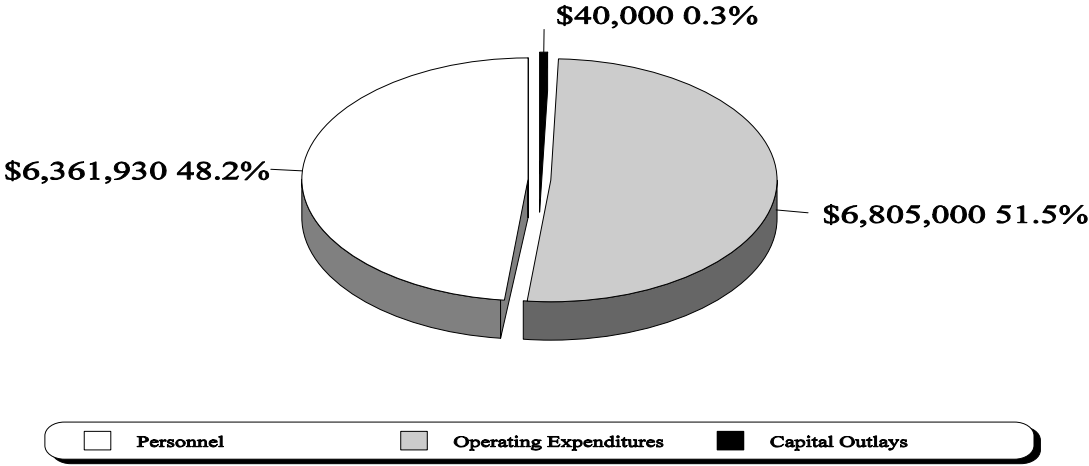
- Completed construction of West Street Reconstruction Phase II.
- Negotiated Wastewater Treatment agreement with Anne Arundel County.

Department of Public Works

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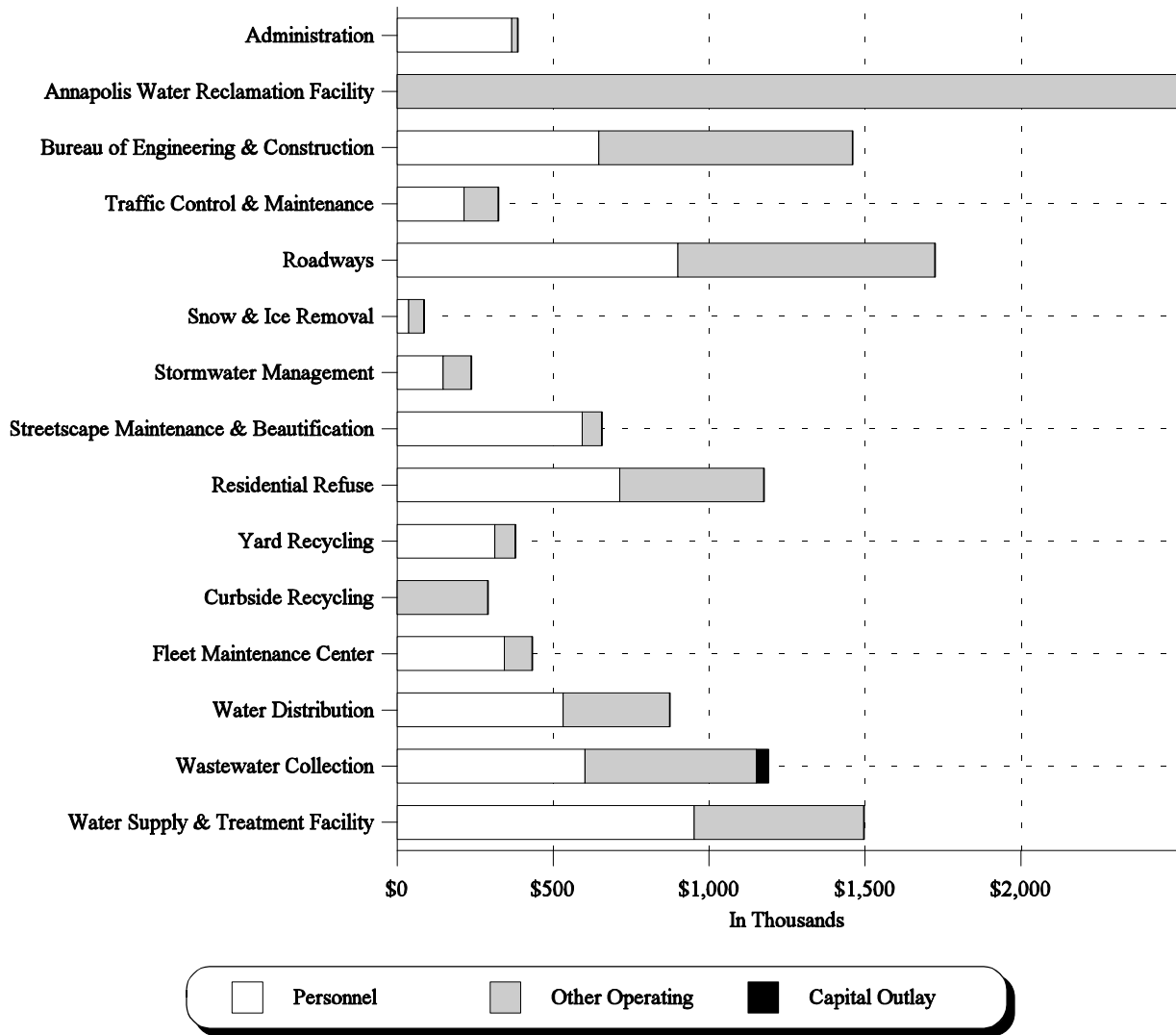
<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>	<i>Percent Change</i>
Administration	380,530	402,660	385,710	-4.21%
Annapolis Water Reclamation Facility	2,182,990	2,500,000	2,500,000	0.00%
Bureau of Engineering and Construction	1,683,440	1,470,650	1,459,650	-0.75%
Traffic Control and Maintenance	214,070	297,610	324,220	8.94%
Roadways	1,664,580	1,733,940	1,723,850	-0.58%
Snow and Ice Removal	352,960	88,770	85,940	-3.19%
Stormwater Management	0	0	236,520	N/A
Streetscape Maintenance and Beautification	651,310	721,170	654,960	-9.18%
Residential Refuse	1,065,980	1,150,130	1,174,370	2.11%
Yard Recycling	324,710	397,970	378,390	-4.92%
Curbside Recycling	271,690	279,490	289,360	3.53%
Fleet Maintenance Center	409,490	407,660	432,320	6.05%
Water Distribution	870,070	900,040	873,400	-2.96%
Wastewater Collection	1,110,000	1,495,270	1,191,720	-20.30%
Water Supply and Treatment Facility	1,538,060	1,466,170	1,496,520	2.07%
Department Total	\$12,719,880	\$13,311,530	\$13,206,930	-0.79%

Department of Public Works
Budget By Expenditure Type



Department of Public Works

Budget by Division



Department of Public Works Staffing Summary

	<i>FY 2003 Actual</i>	<i>FY 2004 Adopted</i>	<i>FY 2005 Adopted</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	5	5	5
Annapolis Water Reclamation Facility	0	0	0
Bureau of Engineering and Construction	10	8	8
Traffic Control and Maintenance	3	4	4
Roadways	20	17	17
Snow and Ice Removal	0	0	0
Stormwater Management	0	0	3
Streetscape Maintenance and Beautification	11	11	11
Residential Refuse	15	15	15
Yard Recycling	7	7	7
Curbside Recycling	0	0	0
Fleet Maintenance Center	5	5	5
Water Distribution	11	11	11
Wastewater Collection	7	10	7
Water Supply and Treatment Facility	12	12	12
Department Total	106	105	105

Department of Public Works Staffing Summary

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Staffing Summary By Position - FY 2005 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Administration:</i>		<i>Snow and Ice Removal:</i>	
Director of Public Works	1	Overtime	
Assistant to Public Works Director	1		
Administrative Office Associate	1	<i>Stormwater Management:</i>	
Accounting Associate II	1	Equipment Operator II	1
Office Associate IV	1	Equipment Operator I	1
		PW Maintenance Worker I	1
<i>Bureau of Engineering and Construction:</i>		<i>Streetscape Maintenance and Beautification:</i>	
Bureau Chief Engineering	1	Public Works Supervisor	1
Civil Engineer II	3	Equipment Operator II	2
Public Works Inspector	1	Equipment Operator I	5
Computer Draftsperson	1	PW Maintenance Worker I	3
Engineering Technician III	1		
Engineering Technician II	1	<i>Residential Refuse:</i>	
<i>Traffic Control and Maintenance:</i>		Public Works Supervisor	9
Traffic Engineer	1	Equipment Operator II	1
Sign Technician	1	Equipment Operator I	5
Traffic Technician I	1		
PW Maintenance Worker II	1	<i>Yard Recycling:</i>	
<i>Roadways:</i>		Public Works Supervisor	1
Superintendent - Public Works Services . . .	1	Equipment Operator II	3
Public Works Supervisor	1	PW Maintenance Worker II	2
Mason I	1	PW Maintenance Worker I	1
Mason II	1		
Equipment Operator III	1	<i>Fleet Maintenance Center:</i>	
Equipment Operator II	2	Garage Supervisor	1
Equipment Operator I	7	Automotive Technician	3
Office Associate IV	1	Custodian	1
Public Works Dispatcher	1		
PW Maintenance Worker I	1		

Department of Public Works Staffing Summary

- continued -

Staffing Summary By Position - FY 2005 Permanent Positions Continued

	<u>Total</u> <u>FTE</u>		<u>Total</u> <u>FTE</u>
<i>continued</i>			
<i>Water Distribution:</i>		Equipment Operator III	1
Superintendent - Public Works Utilities . . .	1	Equipment Operator II	1
Utility Supervisor	2	Equipment Operator I	2
Utility Mechanic III	1		
Underground Utility Locator I	1	<i>Water Supply and Treatment Facility:</i>	
Office Associate IV	1	Water Plant Superintendent	1
Meter Technician II	2	Assistant Water Plant Superintendent	1
Meter Technician I	1	Water Plant Operator IV	4
Equipment Operator I	2	Utilities Mechanic III	1
		Utilities Mechanic II	1
<i>Wastewater Collection:</i>		Laboratory Technician	1
Utility Supervisor	1	Equipment Operator II	1
Utility Mechanic III	1	PW Maintenance Worker II	2
Utility Mechanic II	1		

The Public Works Department has various temporary laborer positions, as many of these positions are seasonal.